

## 14W - WELFARE-TO-WORK

### Operational Summary

#### Description:

Provide employment and training services in accordance with the Welfare-to-Work Local Plan approved by the Orange County Workforce Investment Board and the Orange County Board of Supervisors.

#### At a Glance:

Total FY 2002-2003 Actual Expenditure + Encumbrance:	453,244
Total Final FY 2003-2004 Budget:	300,000
Percent of County General Fund:	N/A
Total Employees:	0.00

### Budget Summary

#### Final Budget and History:

Sources and Uses	FY 2001-2002 Actual Exp/Rev	FY 2002-2003 Budget As of 6/30/03	FY 2002-2003 Actual Exp/Rev <sup>(1)</sup> At 6/30/03	FY 2003-2004 Final Budget	Change from FY 2002-2003 Actual	
					Amount	Percent
Total Revenues	288,429	1,000,000	138,624	300,000	161,376	116.41
Total Requirements	2,253,611	1,000,000	421,422	300,000	(121,422)	-28.81
Balance	(1,965,182)	0	(282,798)	0	282,798	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2002-03 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Welfare-to-Work in the Appendix on page 573.